

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Governor's Administration	1,558,800	1,258,900	1,471,600	1,419,100	1,503,300	1,436,300
Governor's Expense	9,900	5,300	9,900	9,900	10,100	9,900
Governor Elect Transition	0	0	0	0	0	0
Social Services	458,600	399,900	573,600	573,600	649,600	648,800
Governor Acting Pay	19,200	15,300	19,200	19,200	19,200	19,200
<b>Total</b>	<b>2,046,500</b>	<b>1,679,400</b>	<b>2,074,300</b>	<b>2,021,800</b>	<b>2,182,200</b>	<b>2,114,200</b>
<b>By Fund Source</b>						
General	1,587,900	1,279,500	1,500,700	1,448,200	1,532,600	1,465,400
Federal	417,500	369,100	456,100	456,100	519,600	518,800
Other	41,100	30,800	117,500	117,500	130,000	130,000
<b>Total</b>	<b>2,046,500</b>	<b>1,679,400</b>	<b>2,074,300</b>	<b>2,021,800</b>	<b>2,182,200</b>	<b>2,114,200</b>
<b>By Object</b>						
Personnel Costs	1,629,600	1,328,100	1,587,500	1,535,000	1,692,500	1,631,400
Operating Expenditures	381,900	349,900	411,800	411,800	489,700	482,800
Capital Outlay	35,000	1,400	0	0	0	0
Trustee/Benefit Payments	0	0	75,000	75,000	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,046,500</b>	<b>1,679,400</b>	<b>2,074,300</b>	<b>2,021,800</b>	<b>2,182,200</b>	<b>2,114,200</b>
<b>FTP Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>25.00</b>	<b>1,500,700</b>	<b>2,074,300</b>	<b>25.00</b>	<b>1,500,700</b>	<b>2,074,300</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(52,500)	(52,500)
<b>5.00 FY 2003 Total Appropriation</b>	<b>25.00</b>	<b>1,500,700</b>	<b>2,074,300</b>	<b>25.00</b>	<b>1,448,200</b>	<b>2,021,800</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>25.00</b>	<b>1,500,700</b>	<b>2,074,300</b>	<b>25.00</b>	<b>1,448,200</b>	<b>2,021,800</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	52,500	52,500
8.40 Removal of One-Time Expenditures	0.00	0	(418,300)	0.00	0	(418,300)
8.50 Base Reduction	0.00	0	0	(1.00)	(52,500)	(52,500)
<b>9.00 FY 2004 Base</b>	<b>25.00</b>	<b>1,500,700</b>	<b>1,656,000</b>	<b>24.00</b>	<b>1,448,200</b>	<b>1,603,500</b>
10.10 Personnel Costs Rollups	0.00	16,100	18,400	0.00	18,700	21,400
10.20 Inflationary Adjustments	0.00	7,000	7,000	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(1,600)	(1,600)	0.00	(1,500)	(1,500)
10.60 Change In Employee Compensation	0.00	10,400	11,600	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>25.00</b>	<b>1,532,600</b>	<b>1,691,400</b>	<b>24.00</b>	<b>1,465,400</b>	<b>1,623,400</b>
<b>Social Services</b>						
12.01 Reinstate Americorp Employees	0.00	0	490,800	0.00	0	490,800
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>25.00</b>	<b>1,532,600</b>	<b>2,182,200</b>	<b>24.00</b>	<b>1,465,400</b>	<b>2,114,200</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>31,900</b>	<b>526,200</b>	<b>0.00</b>	<b>17,200</b>	<b>510,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.13%</b>	<b>31.78%</b>	<b>0.00%</b>	<b>1.19%</b>	<b>31.85%</b>